



# Performance Measures 3rd Quarter 2021

# **Priorities and Objectives**

1. Ensure Safety
2. Earn and Retain the Community's Trust
3. Provide Excellent Customer Service
4. Enable Organizational Success
5. Exemplify Financial Stewardship

# **Ensure Safety**

## 2 Performance Measures:

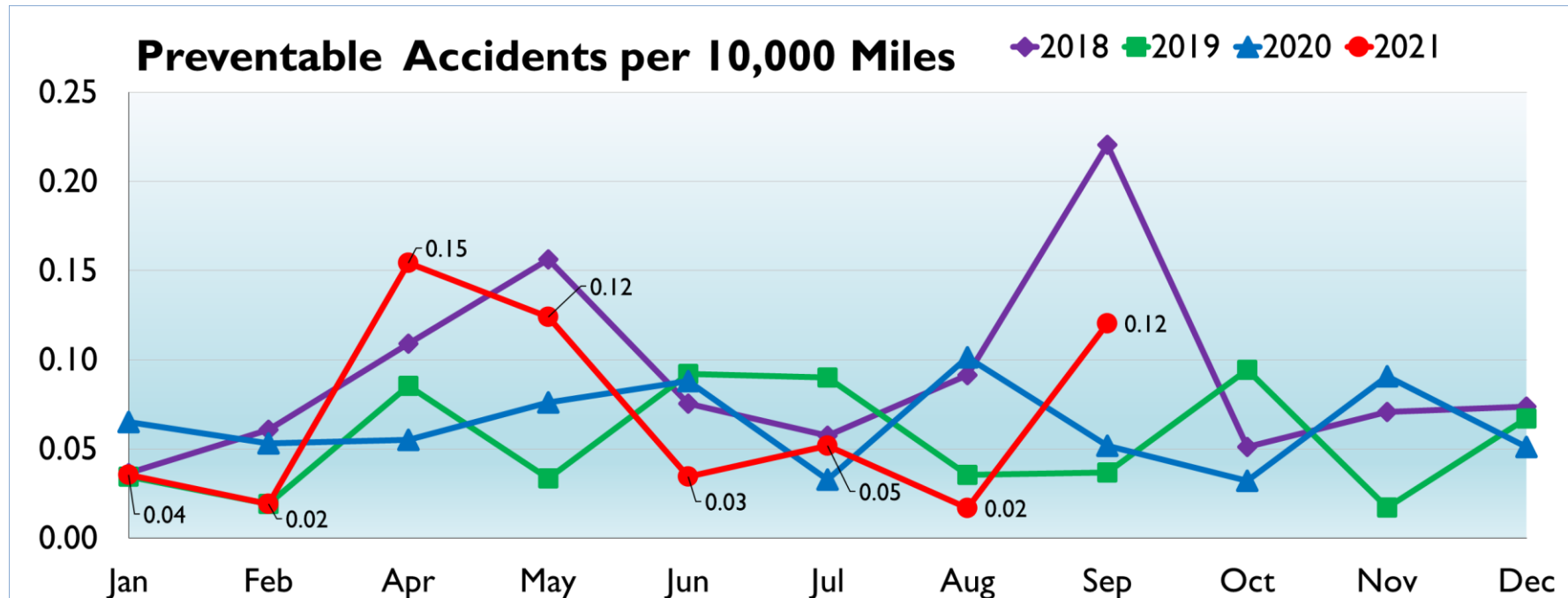
- Preventable Accident Rate
- Injury Rate
  - Workers Comp Time Loss
  - Claims per 1,000 Hours

## Fixed Route

	2018	2019	2020	2021
January	2	2	4	2
February	3	1	3	1
March	3	3	3	5
April	6	5	3	9
May	9	2	4	7
June	4	5	5	2
July	3	5	2	3
August	5	2	6	1
September	11	2	3	7
October	3	6	2	0
November	4	1	5	0
December	4	4	3	0
Total Prev. Accidents	57	38	43	37
YTD Preventables per 10,000 miles	0.09	0.06	0.06	0.07

# Preventable Vehicle Accidents

**Goal:**  
 $\leq 0.08$  per  
 10,000 miles



## Paratransit

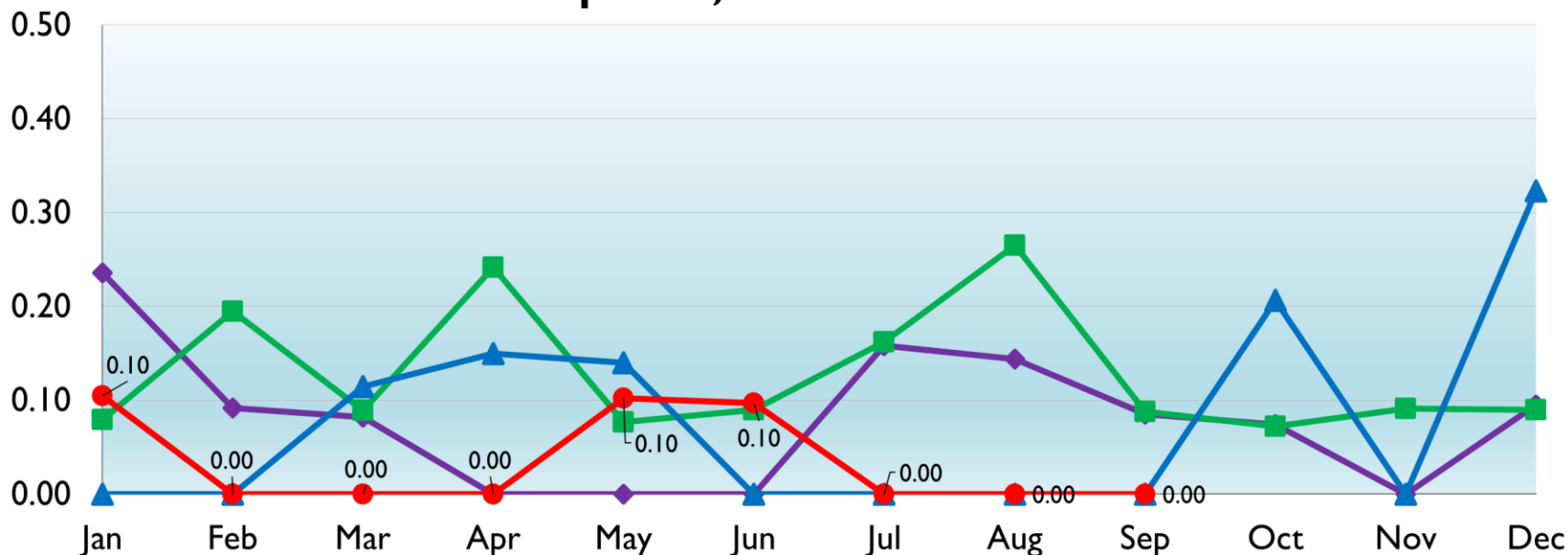
	2018	2019	2020	2021
January	3	1	0	1
February	1	2	0	0
March	1	1	1	0
April	0	3	1	0
May	0	1	1	1
June	0	1	0	1
July	2	2	0	0
August	2	3	0	0
September	1	1	0	0
October	1	1	2	0
November	0	1	0	0
December	1	1	3	0
Total Prev. Accidents	12	18	8	3
YTD Preventables per 10,000 miles	0.08	0.13	0.07	0.03

# Preventable Vehicle Accidents

**Goal:**  
 $\leq 0.10$  per  
 10,000 miles

## Preventable Accidents per 10,000 Miles

◆ 2018 ■ 2019 ▲ 2020 ◆ 2021



# Workers' Compensation - Time Loss

## Lost Time Days per 1,000 Hours

	2018	2019	2020	2021	Goal
<b>Fixed Route</b>	0.02	0.03	0.03	0.03	$\leq 0.02$
<b>Paratransit</b>	0.01	0.04	0.05	0.05	$\leq 0.04$
<b>Maintenance</b>	0.07	0.08	0.04	0.07	$\leq 0.05$

# Workers' Compensation - Claims

## Claims per 1,000 Hours

	2018	2019	2020	2021	Goal
<b>Fixed Route</b>	0.05	0.05	0.04	0.04	$\leq 0.05$
<b>Paratransit</b>	0.12	0.12	0.06	0.08	$\leq 0.08$
<b>Maintenance</b>	0.11	0.11	0.10	0.12	$\leq 0.09$

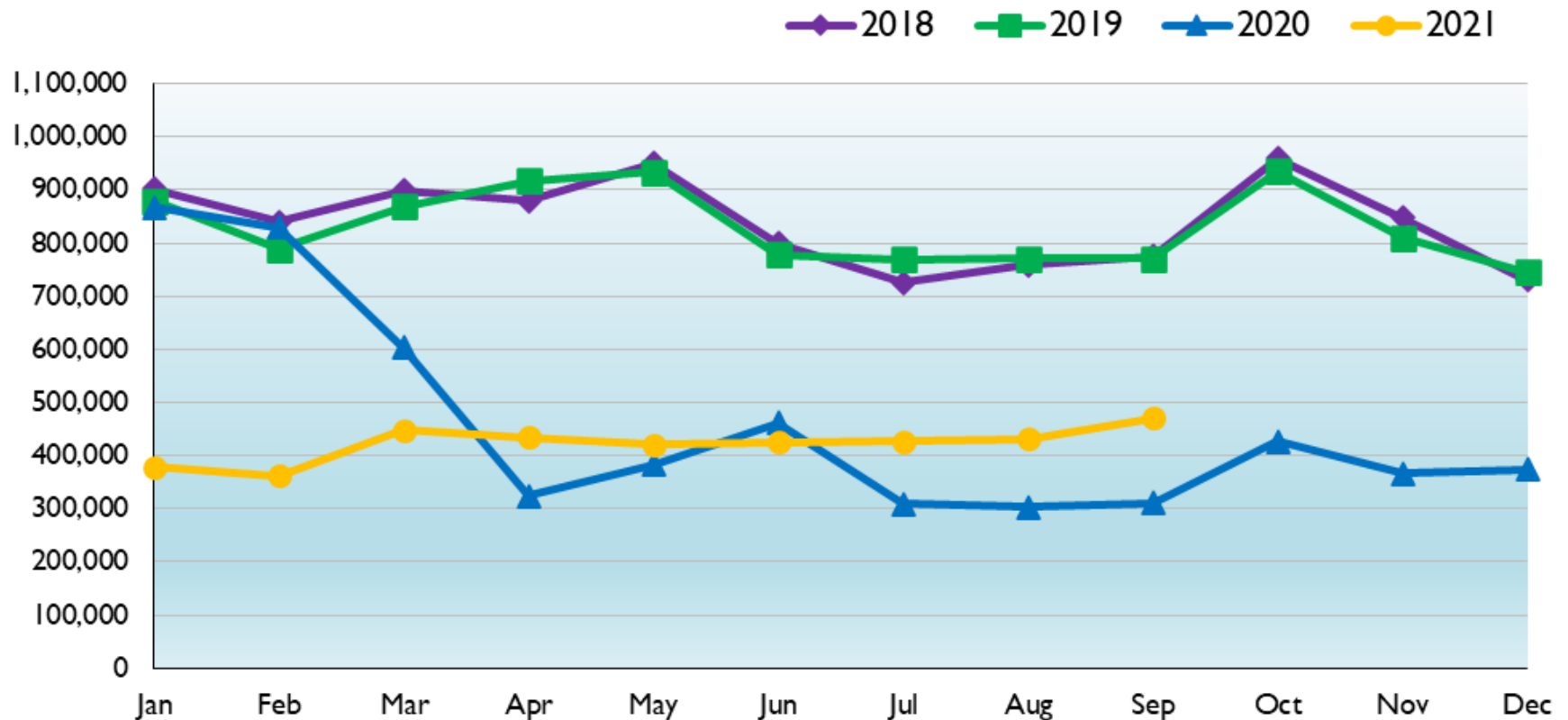
# **Earn & Retain the Community's Trust**

## **4 Performance Measures:**

- Ridership
- Service Effectiveness  
(Passengers per Revenue Hour)
- Customer Security
- Public Outreach



# Fixed Route Ridership



2018 = 10,069,599

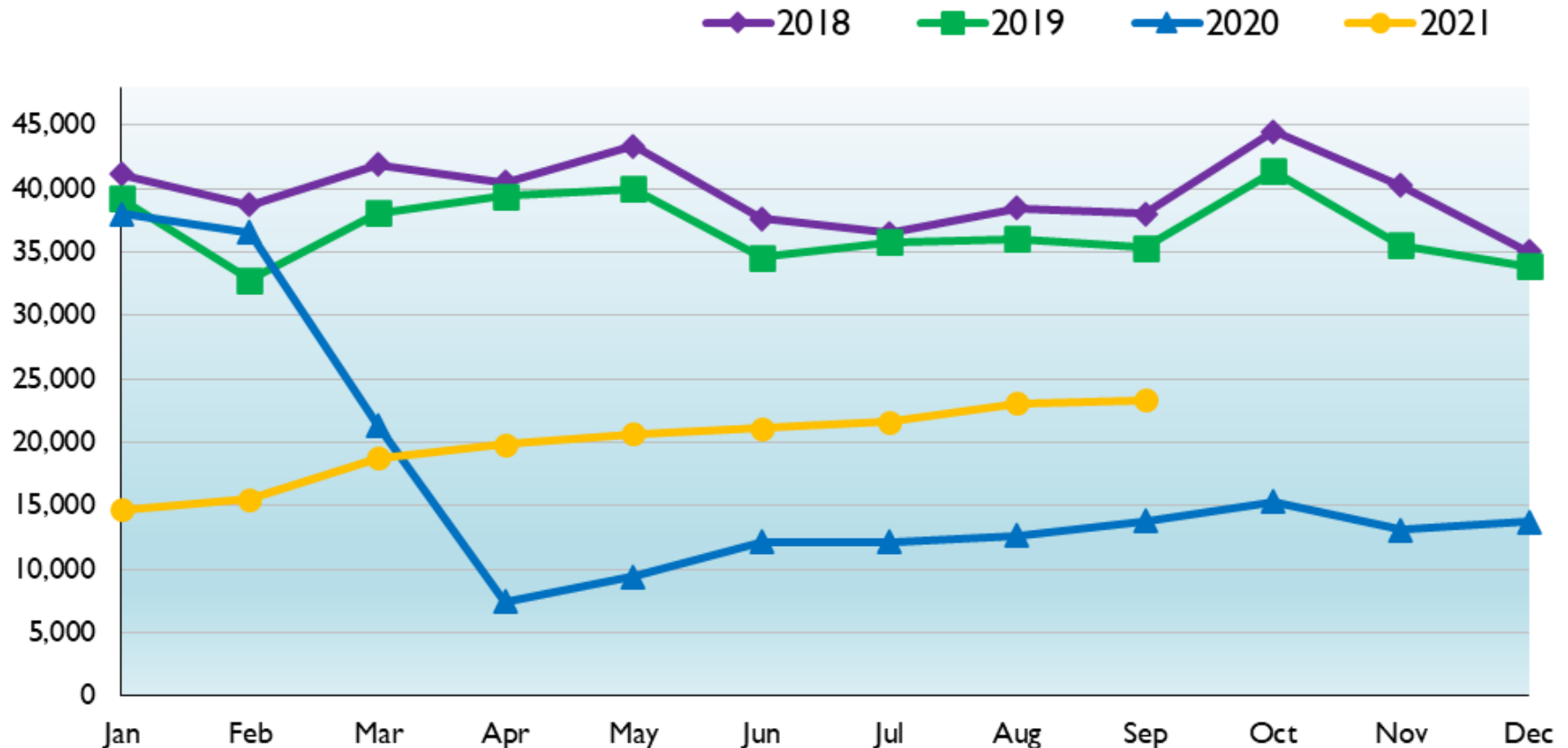
2019 = 9,971,798

2020 = 5,817,776

2021 = 8,151,253 (*objective*)

**GOAL: 39.7% INCREASE OVER 2020 RIDERSHIP**  
**Year to Date Result: 18.3% Decrease**

# Paratransit Ridership



2018 = 476,032

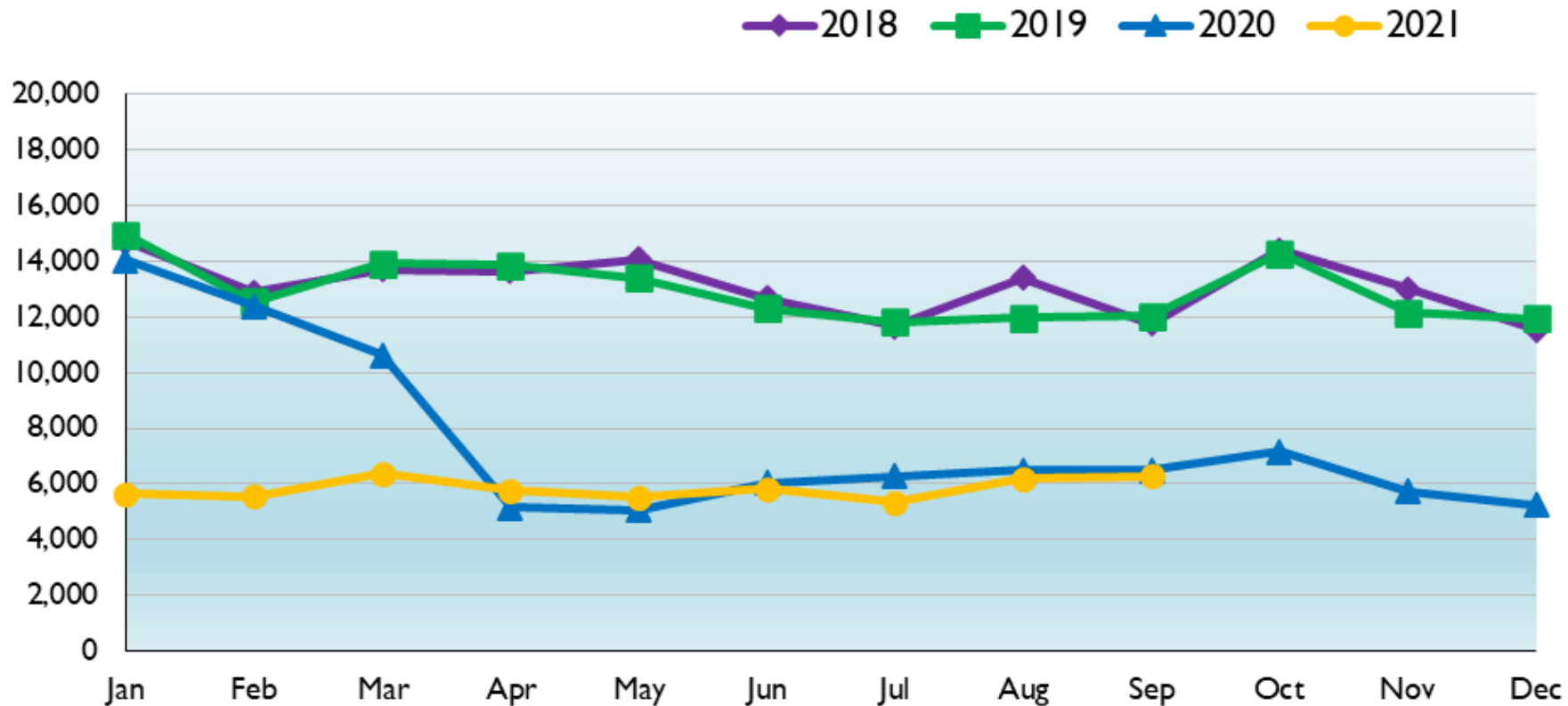
2019 = 442,186

2020 = 205,815

2021 = 236,687 (*objective*)

**GOAL: 15% INCREASE OVER 2020 RIDERSHIP**  
**Year to Date Result: 9.3% Increase**

# Vanpool Ridership



2018 = 157,433

2019 = 155,262

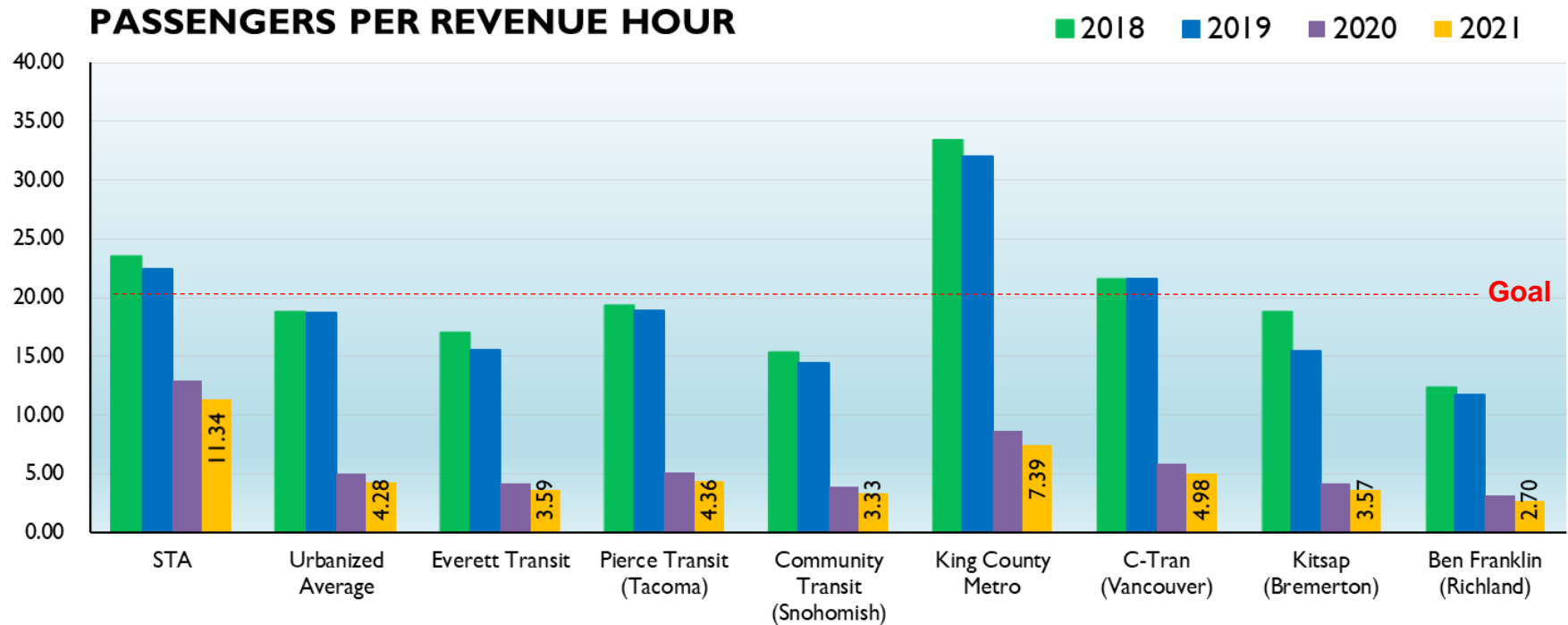
2020 = 90,770

2021 = 152,947 (*objective*)

GOAL: 68.5% INCREASE OVER 2020 RIDERSHIP  
**Year to Date Result: 27.7% Decrease**

# Service Effectiveness

## Fixed Route

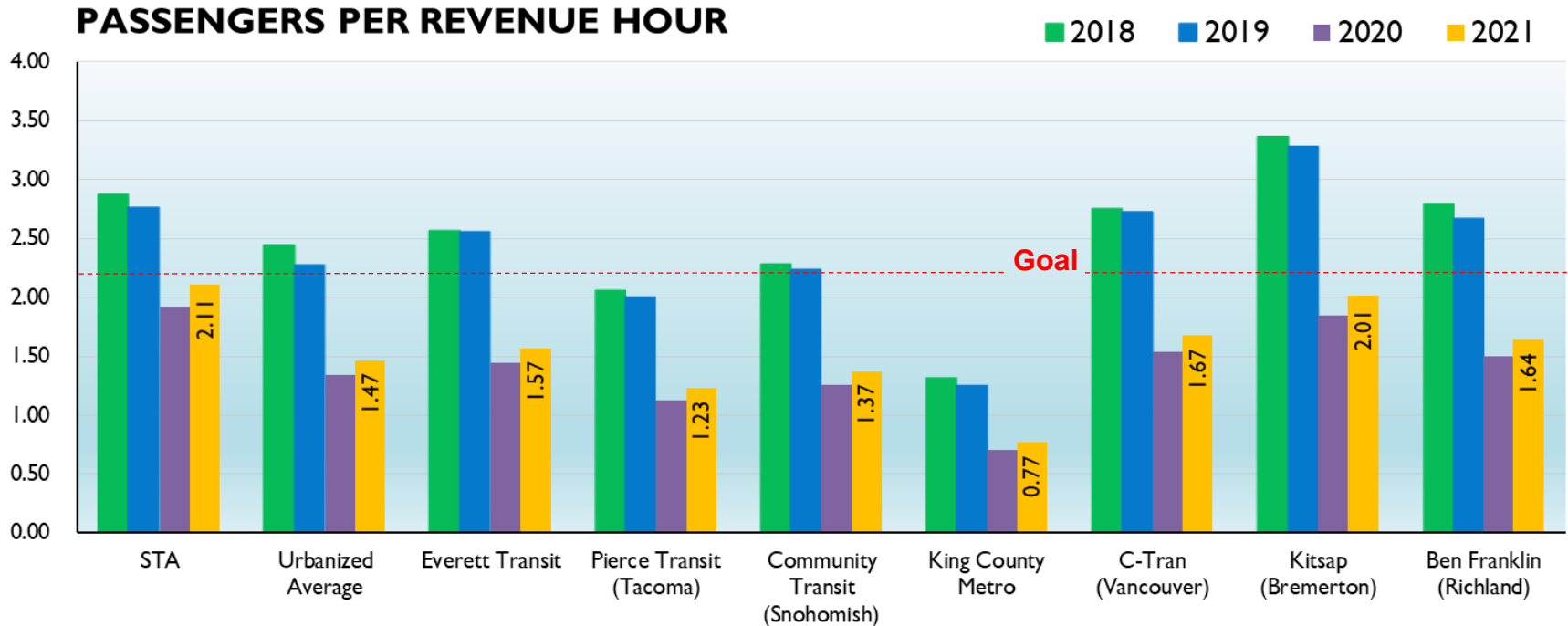


**GOAL: TRANSPORT 20 OR MORE PASSENGERS PER REVENUE HOUR**

\* System averages assume a performance equal to STA for 2020

# Service Effectiveness

## Demand Response (Paratransit)



**GOAL: TRANSPORT 2.1 OR MORE PASSENGERS PER REVENUE HOUR**

\* System averages assume a performance equal to STA for 2020

# Customer Security

Fixed Route	2018	2019	2020	2021	GOAL
Personal Safety on Bus	4.2	4.1	No survey	Scheduled for Fall 2021	Score 4.5 on a scale of 1-5 (Std. = 4.5)
Driver Driving Safely	4.4	4.3	No survey	Scheduled for Fall 2021	Score 4.5 on a scale of 1-5 (Std. = 4.5)

Paratransit	2018	2019	2020	2021	GOAL
Personal Safety on Van	4.8	Non survey year	Delayed due to Covid	Scheduled for Fall 2021	Score 4.5 on a scale of 1-5 (Std. = 4.5)
Driver Driving Safely	4.8	Non survey year	Delayed due to Covid	Scheduled for Fall 2021	Score 4.5 on a scale of 1-5 (Std. = 4.5)

# Community Perception

“Does STA do a good job of listening to the public?”

2018	2019	2020	2021	GOAL
3.7	3.7	3.7	3.8	Score 4.5 on a scale of 1-5

# **Provide Excellent Customer Service**

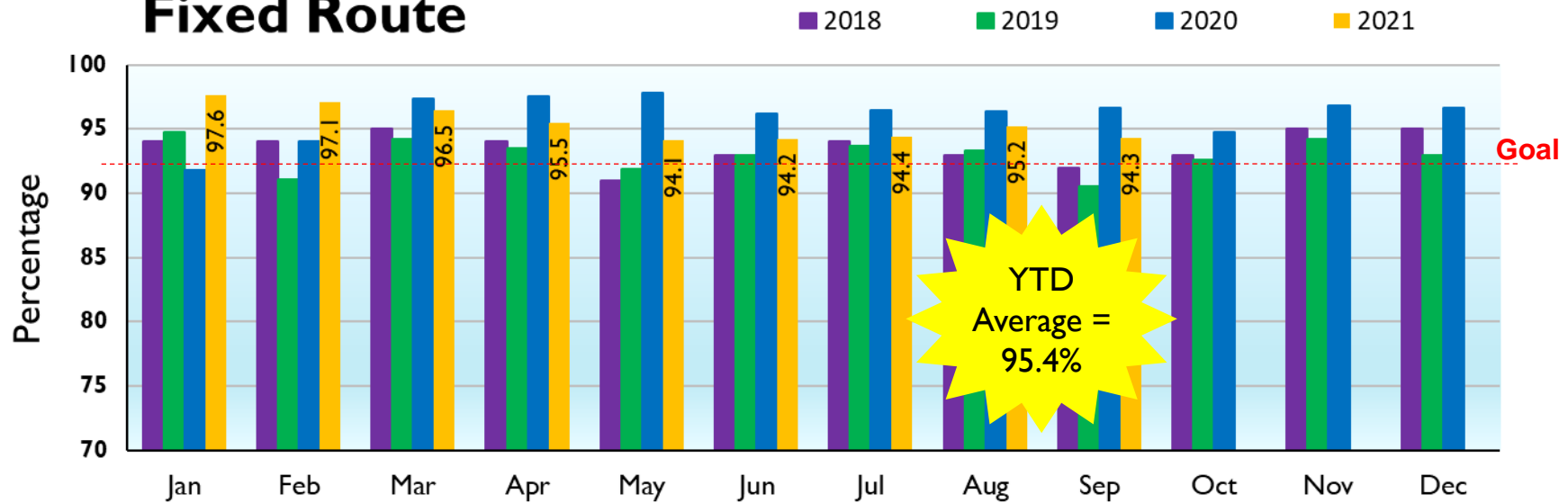
## **6 Performance Measures:**

- On-Time Performance
- CS Call Center/Paratransit Reservations
  - Abandoned Calls
  - Customer Service Response Time
- Professionalism and Courtesy
- Driver Announcements / Introduction
- Cleanliness of Coach / Van
- Complaint Rate
- Maintenance Reliability

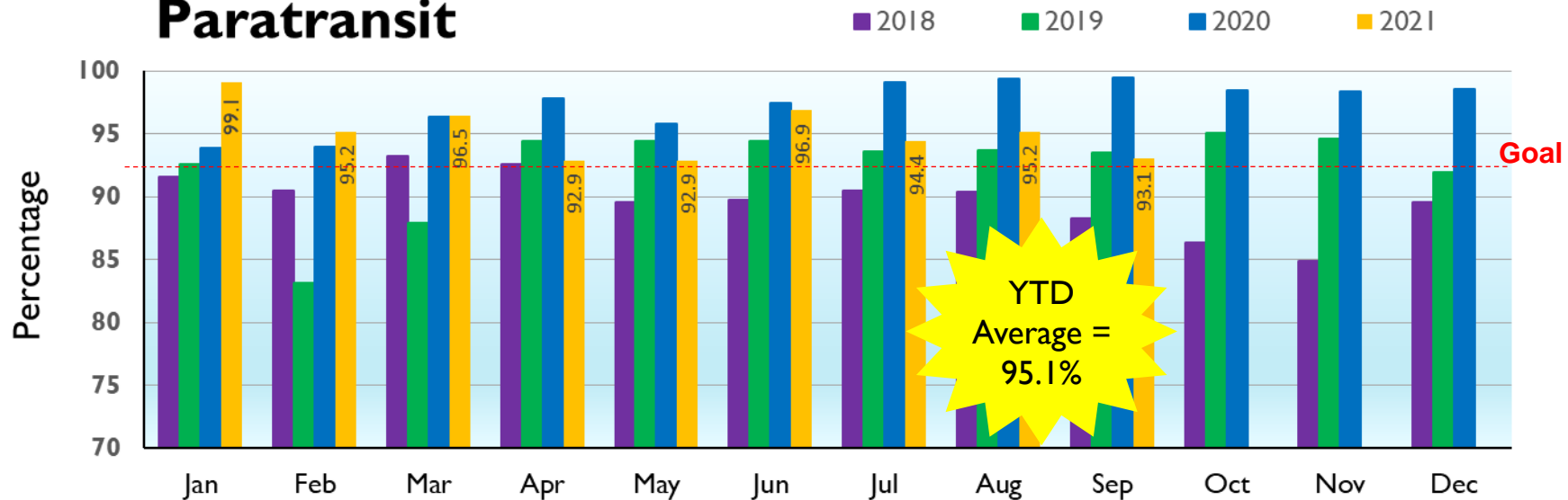


# On Time Performance

## Fixed Route



## Paratransit

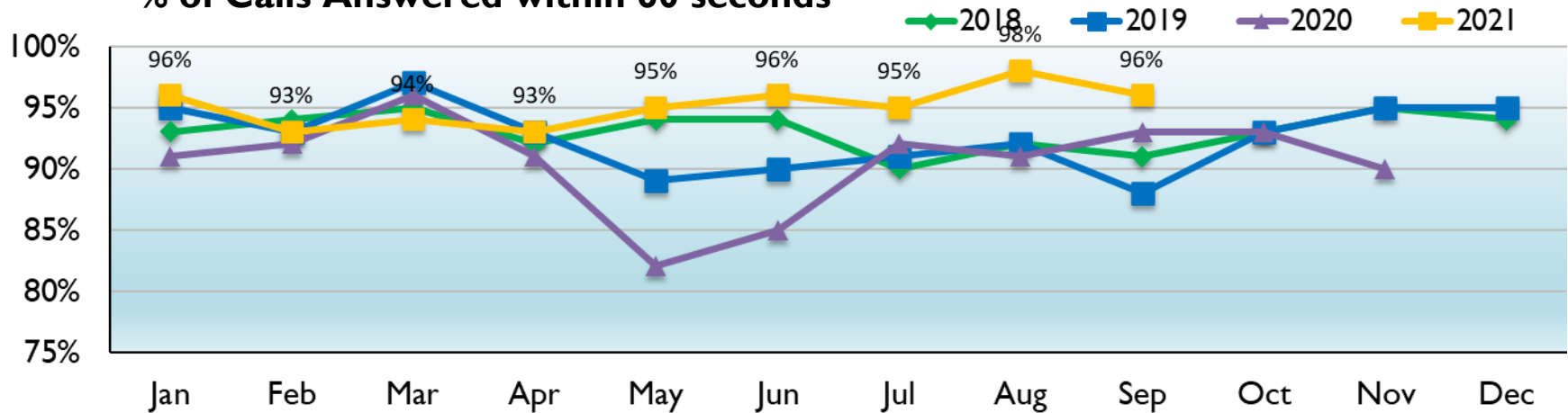


# Customer Service: 328-RIDE

## Call Center Performance

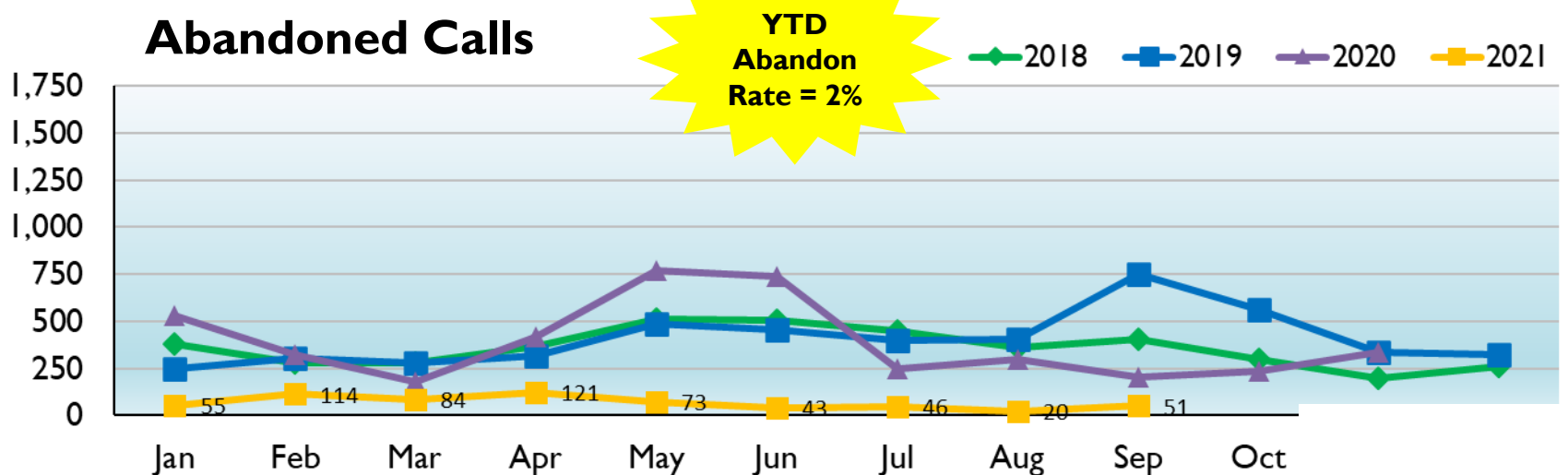
### Service Level:

% of Calls Answered within 60 seconds



GOAL: < 4%

### Abandoned Calls



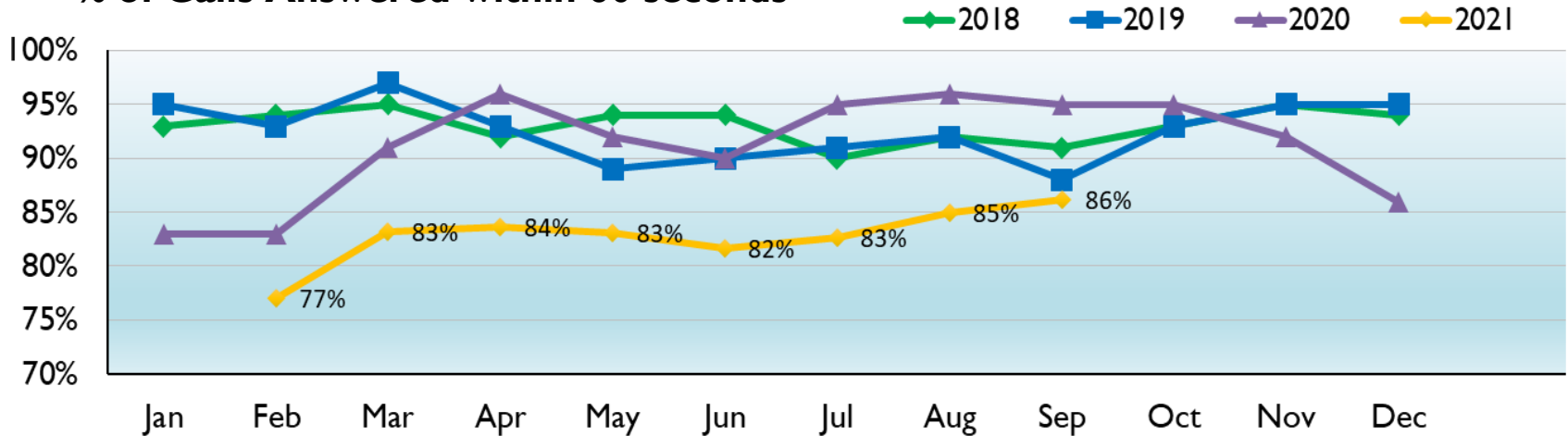
December 2020: No data due to new phone system migration

# Paratransit Reservations: 328-1552

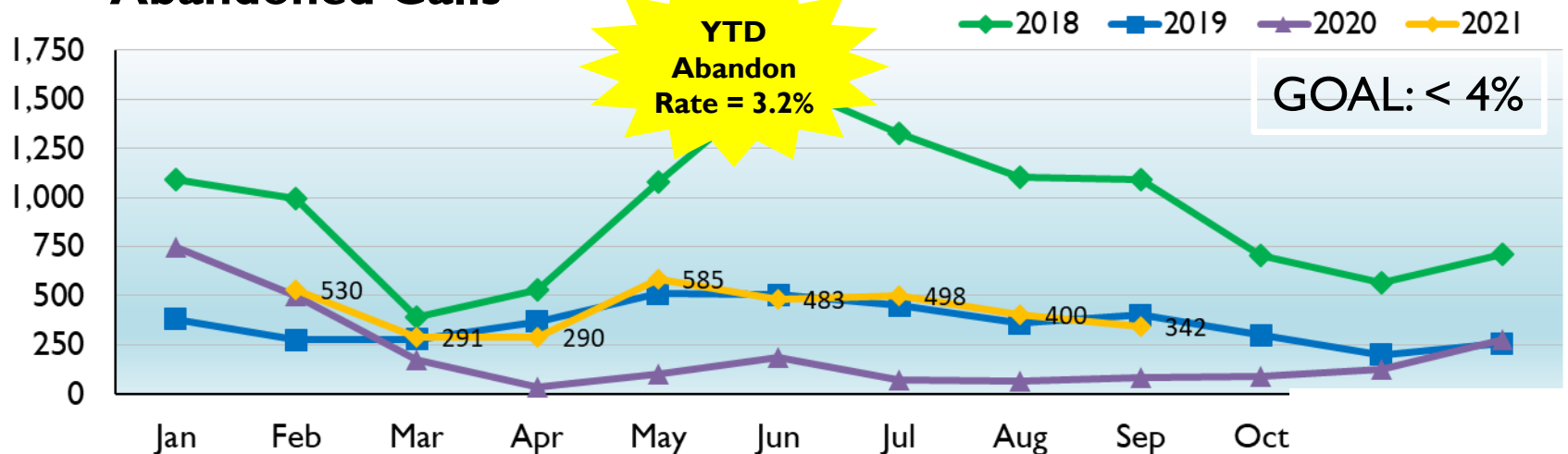
## Call Center Performance

### Service Level:

% of Calls Answered within 60 seconds



### Abandoned Calls



*\*\*Paratransit reservations has no data for January 2021 due to a reporting system change*

# Comment Rate

	2020	2021	Goal
Fixed Route	18.1	12.8	$\leq 8.0$ (per 100K passengers)
Paratransit	8.2	8.0	$\leq 8.0$ (per 10K passengers)

# Maintenance Reliability

## Average Miles Between Road Calls

**Fixed Route**

**2020**

**2021**

**GOAL**

**6,961**

**6,652**

**< 1 / 7,500 miles**

**Paratransit**

**64,205**

**51,509**

**< 1 / 75,000 miles**

# **Enable Organizational Success**

## **3 Performance Measures:**

- Training Rate
- Annual Employee Evaluations
- Governance

# Training Rates

**Fixed Route**

**Paratransit**

2019	2020	2021	Goal
Completed	Delayed due to COVID	89%	8 hours Advanced Training per Operator annually
Completed	Completed	100%	8 hours Advanced Training per Operator annually

# Ride Checks/Ride Along

**Fixed Route**

**Paratransit**

2020	2021	Goal
88 of 295 completed*	Suspended due to COVID	100% of operators checked annually
53 of 53 completed	Suspended Due to COVID	100% of operators checked annually



# Training: Maintenance

2021	Goal	Status
Measured Annually	25 hours per employee per year	24.6

# Training:

## Managers/Supervisors/Administrative

2021	Goal	Status
Measured Annually	100% receive on-site or off-site training each year	In progress

# Governance

## Board Development

Attendance at a transit-related conference/training event

Event	Location	Attendee(s)
APTA Legislative Conference May 18-20, 2021	Washington, D.C.	Virtual Various Attendees
APTA Annual Meeting November 7-14, 2021	Orlando, FL	3 Board Members Attending

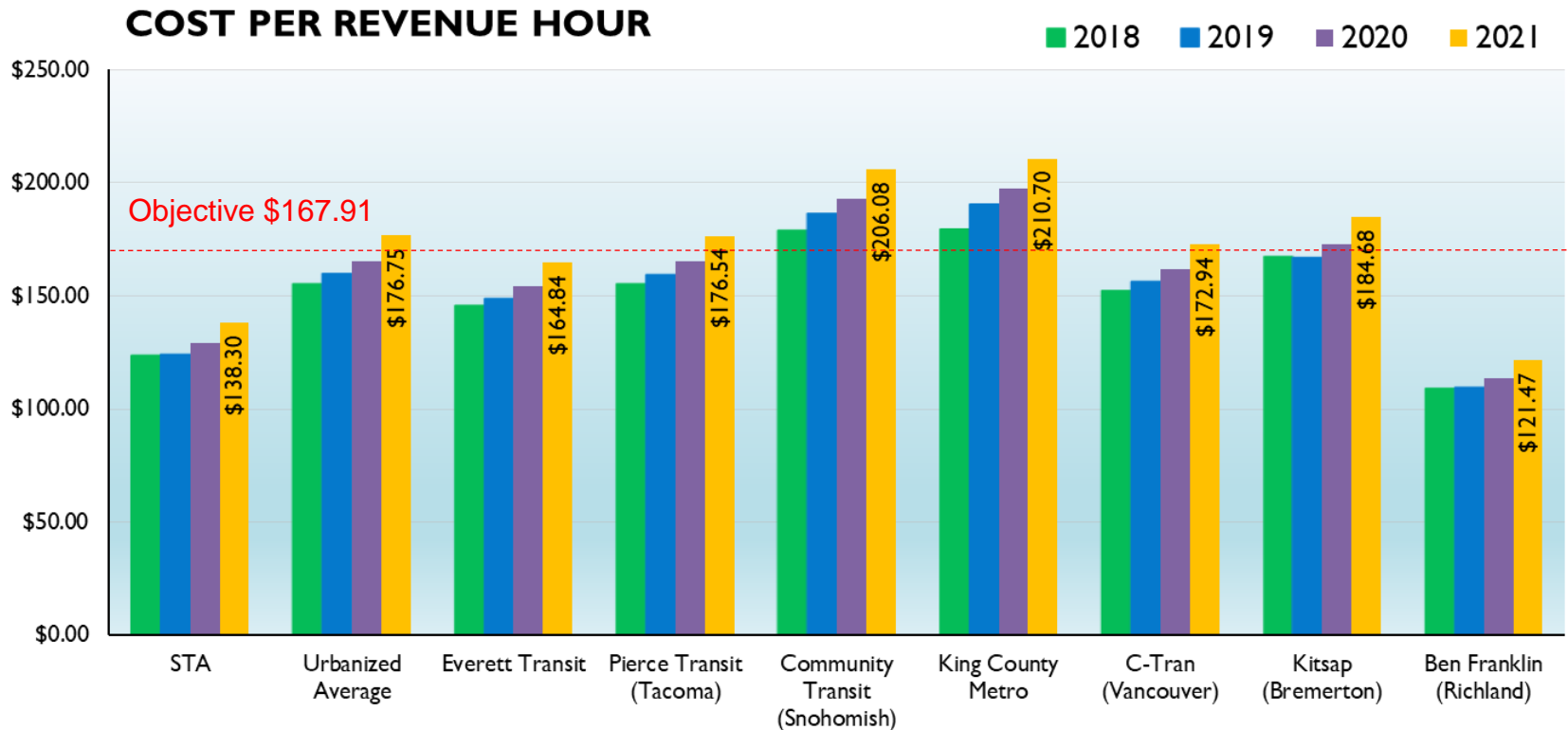
# Exemplify Financial Stewardship

## 5 Performance Measures:

- Cost Efficiency
- Cost Effectiveness
- Cost Recovery from User Fees
- Maintenance Cost
- Financial Capacity
  - Financial Management
  - Service Level Stability
  - Ability to Sustain Essential Capital Investments
  - Public Perception

# Cost Efficiency

## Fixed Route



**OBJECTIVE: CONSTRAIN OPERATING COST PER REVENUE HOUR OF SERVICE TO NO MORE THAN 95% OF THE STATEWIDE AVERAGE FOR URBAN SYSTEMS**

**2021 Status: 78.2% STA - \$138.30 Urban Average - \$176.75**

### Previous year results

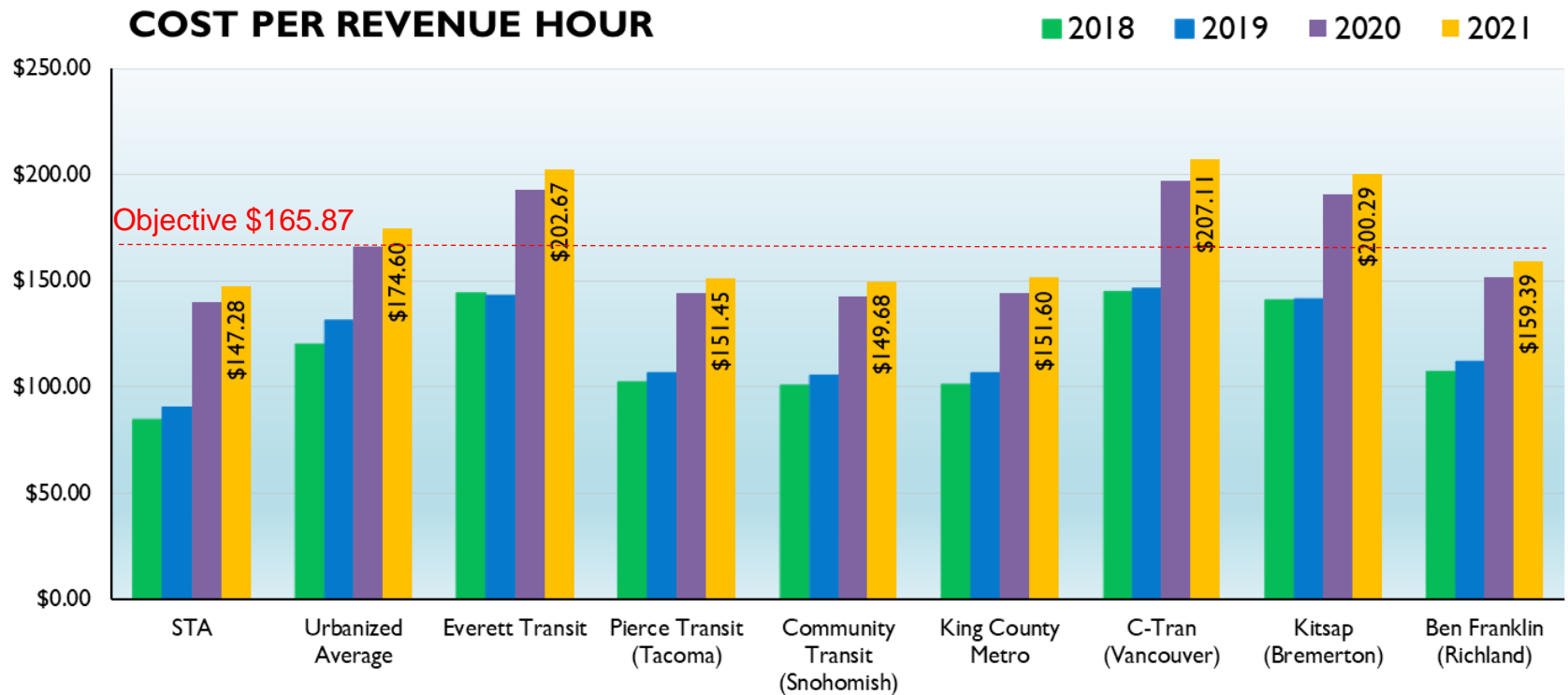
- 2019 data from NTD reports
- 2020 STA data reflects year-end

**STA 2021 data reflects year-to-date 2nd quarter**

- System averages assume a performance equal to STA for 2021

# Cost Efficiency

## Demand Response (Paratransit)



**OBJECTIVE: CONSTRAIN OPERATING COST PER REVENUE HOUR OF SERVICE TO NO MORE THAN 95% OF THE STATEWIDE AVERAGE FOR URBAN SYSTEMS**

**2021 Status: 84.4% STA - \$147.28 Urban Average - \$174.60**

### Previous year results

- 2019 data from NTD reports
- 2020 STA data reflects year-end

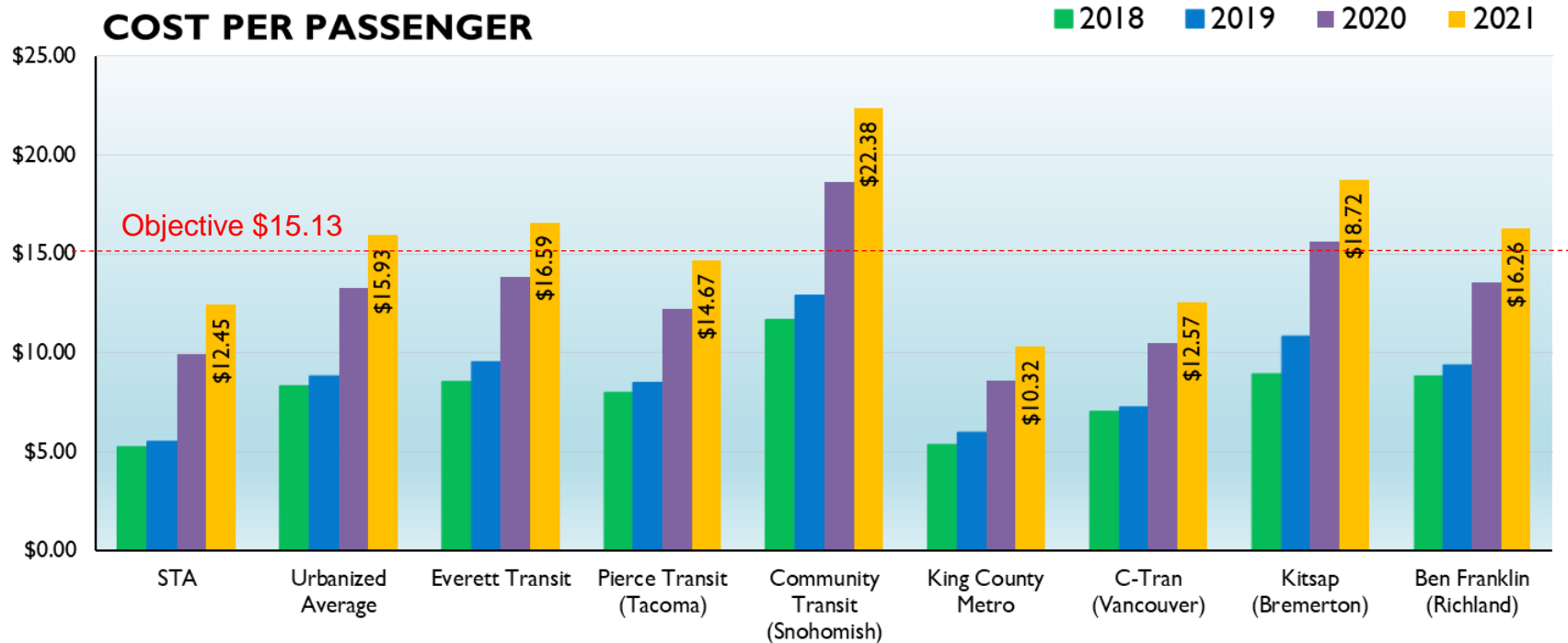
**STA 2021 data reflects year-to-date 2nd quarter**

- System averages assume a performance equal to STA for 2021



# Cost Effectiveness

## Fixed Route



**OBJECTIVE: CONSTRAIN OPERATING COST PER PASSENGER TO NO MORE THAN 95% OF THE STATEWIDE AVERAGE FOR URBAN SYSTEMS**

**2021 Status: 78.2% (STA - \$12.45 / Urban Average - \$15.93)**

### Previous year results

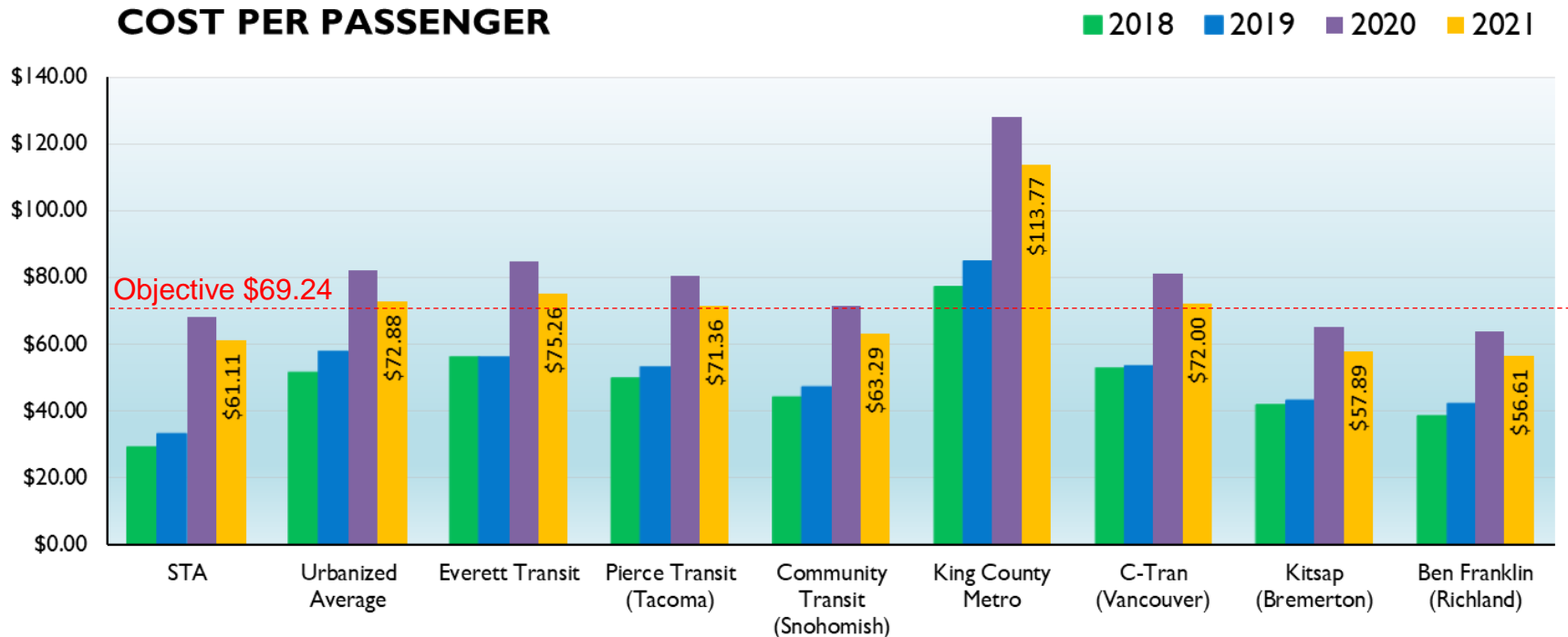
- 2019 data from NTD reports
- 2020 STA data reflects year-end

**STA 2021 data reflects year-to-date 2nd quarter**

- Expenditures will lag slightly until end of year

# Cost Effectiveness

## Demand Response (Paratransit)



**OBJECTIVE: CONSTRAIN OPERATING COST PER PASSENGER TO NO MORE THAN 95% OF THE STATEWIDE AVERAGE FOR URBAN SYSTEMS**

**2021 Status: 83.8% (STA - \$61.11 Urban Average - \$72.88)**

### Previous year results

- 2019 data from NTD reports
- 2020 STA data reflects year-end

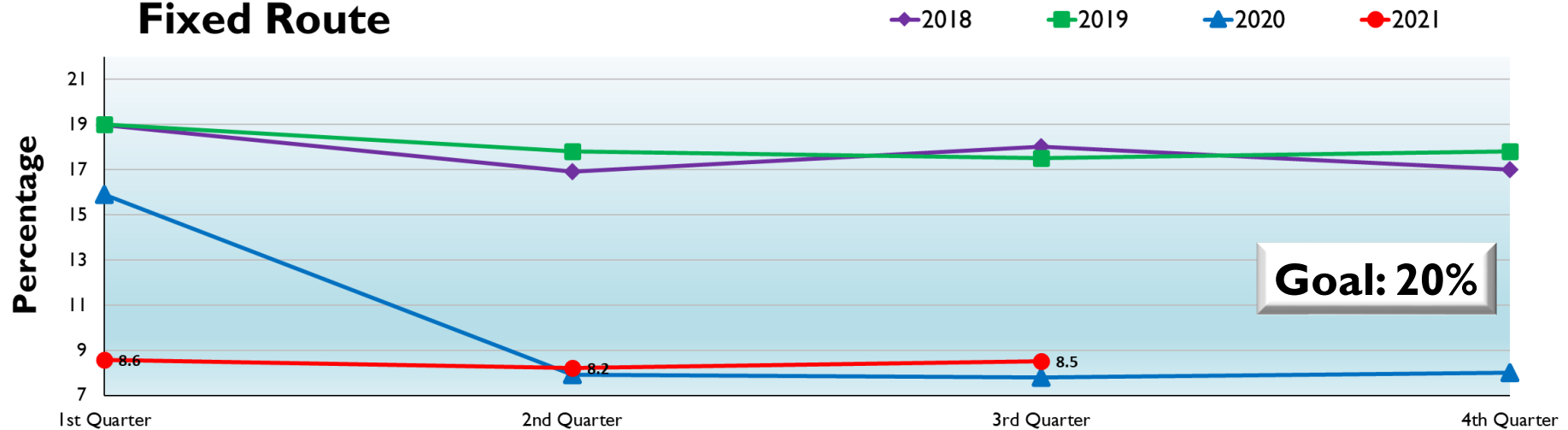
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- Expenditures will lag slightly until end of year

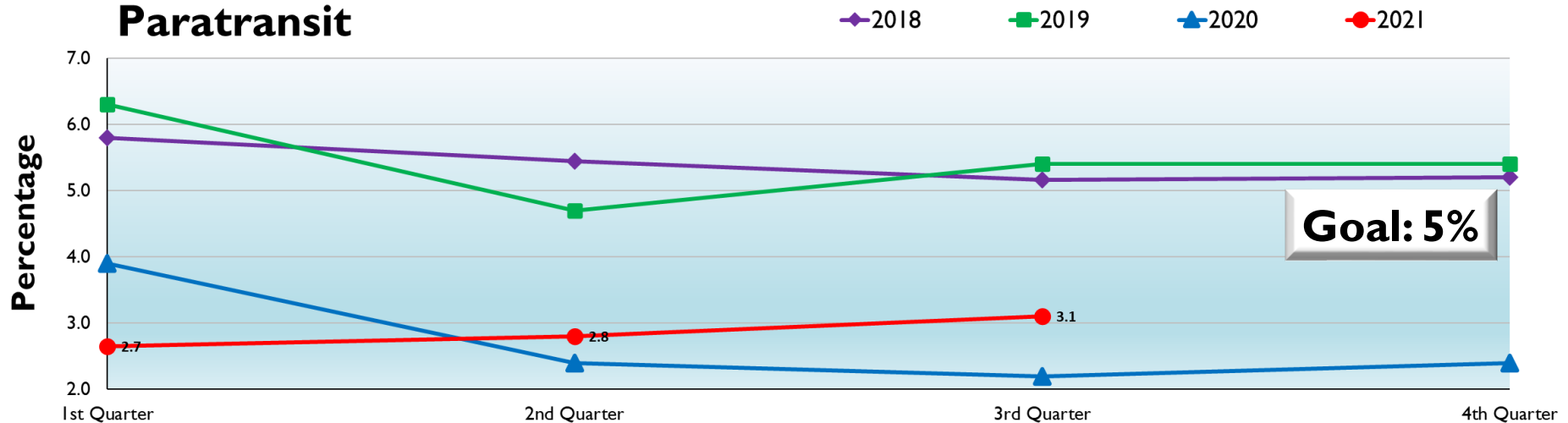


# Cost Recovery from User Fees

## Fixed Route



## Paratransit



*\*Fares suspended March 26 – July 1, 2020*

# Cost Efficiency

## Rideshare

	2018	2019	2020	2021
<b>Operating/Admin Cost per Mile</b>	<b>\$0.52</b>	<b>\$0.53</b>	<b>\$0.69</b>	<b>\$0.79</b>
<b>Revenue per Mile</b>	<b>\$0.52</b>	<b>\$0.51</b>	<b>\$0.28</b>	<b>\$0.31</b>
<b>%</b>	<b>99.9%</b>	<b>95.2%</b>	<b>35.8%</b>	<b>39.1%</b>

**GOAL: RECOVER 85% OF OPERATING/ADMINISTRATIVE COSTS**

# Maintenance Cost

## Cost per Total Mile

**Fixed Route**

**Paratransit**

2020	2021	GOAL
\$1.22	\$1.39	\$1.30
\$1.16	\$1.07	\$1.27

# Financial Management

## Spokane Transit Revenues <sup>(1)</sup> - September 2021

90,000,000  
80,000,000  
70,000,000  
60,000,000  
50,000,000  
40,000,000  
30,000,000  
20,000,000  
10,000,000

### Totals:

2020 YTD Actual      \$ 100,550,198  
2021 YTD Actual      \$ 111,451,340 (57.6%)  
2021 YTD Budget      \$ 70,724,682  
2021 Annual Budget   \$ 96,994,755

	Fares & Other Transit Revenue	Sales Tax	Federal & State Grants (2)	Miscellaneous
2020 YTD Actual	4,259,830	65,128,117	29,527,099	1,635,152
2021 YTD Actual	4,741,410	77,160,664	28,147,233	1,402,033
2021 YTD Budget	5,939,368	57,037,176	6,664,564	1,083,574
2021 YTD Budget Variance	-20.2%	35.3%	322.3%	29.4%
2021 Budget	7,909,947	78,486,526	9,153,521	1,444,761

(1) Above amounts exclude grants used for capital projects. Year-to-date September state capital grant reimbursements total \$2,441,075 and federal capital grant reimbursements total \$23,703,609. (2) Federal/State Grants are over budget due to unbudgeted CRRSSA Funding of \$19,778,495.

# Service Level Stability & Ability to Sustain Essential Capital Investments

	Current Projection	Goal
# of Years Current Service Level Can Be Sustained	6 Years	6 Years
Fully Funded Capital Improvement Plan	6 Years	6 Years

## Public Perception

Community Survey Question	Response*	Standard
STA is Financially Responsible	3.74	Score 4.5

\* Survey completed in 2020